

1977

Appropriation Hearing for Fiscal Year 1978-79

University of Texas at Tyler

APPROPRIATION HEARING FOR FISCAL YEARS 1978-79

Only four and one-half years ago, September 1, 1972, Texas Eastern University was funded for the first time by the State of Texas. Since that time, rapid growth and development have resulted under the concept of quality educational opportunities for students as well as the concept of economy or efficiency of operation for the State of Texas. All of our work has been predicated upon the basic charge specified by the legislature in creating Texas Eastern University which was that the institutional program would emphasize work with community/junior colleges and other institutions to provide meaningful upper level and graduate programs, i.e., programs that relate directly to societal needs. But rather than dwell further on these matters, even though we take great pride in what has been and is continuing to be accomplished under our legislative mandate, it seems more appropriate to move immediately to the challenges and concerns which prevail as we approach funding for the ensuing biennium.

In so doing, I wish to mention certain items in the category of operating expenses and in the category of facilities.

In regard to operating expenses, I point out that the overall Legislative Budget Board recommendation for fiscal year 1978 is 8.8 percent, or \$381,509, less than is budgeted currently for fiscal year 1977. I hasten to add, however, that when looking at the heart of appropriations, i.e., those elements of costs closest to the instructional effort: general administration and student services, general institutional expense, staff benefits, faculty salaries, departmental operating expenses, instructional administration and library; there is reason for even more concern because the recommendation is 22 percent, or \$753,045, less than currently budgeted for fiscal year 1977. For fiscal year 1979 the overall recommendation is 3 percent, or \$136,123, less than is budgeted for the current fiscal year while comparing the elements of costs closest to the instructional effort, it can be determined that the 1979 recommendation is 20 percent, or \$699,637, less than budgeted for the current year. These recommendations have been made on the basis of a formula which is a concept with which we at Texas Eastern University agree totally; however, in the case of Texas Eastern, as was indicated very clearly in our budget request which was developed in strict accordance with instructions of the Legislative Budget Board, our institution simply has not reached the point of enrollment for formula to adequately meet even minimum requirements of a rapidly growing and developing organization. As a result, it was necessary for us to specify Level V funding in several elements of costs, namely the ones which I have enumerated above and which are at the heart of the instructional process. Our projections indicate that we are two years away from the time when formula will generate appropriations that approach meeting our basic funding needs. This problem can be

illustrated rather sharply when consideration is given to the fact that present legislative recommendations for funding to provide for 2,200 students in the fall of 1977 are 22 percent less in the elements of costs related directly to students than was provided for the current year's enrollment of 1,500 in the fall semester and 1,660 in the spring semester. Moreover, similar problems exist for the second year of the biennium because 20 percent less has been recommended for the fiscal year beginning the fall of 1978 than for the current year even though indications are that 2,800 students will enroll at that time -- almost double the present enrollment. Perhaps this challenge can be focused on more sharply by viewing some graphic material which shows TEU history of enrollment to the present time and projections for the ensuing two bienniums.

Display and Discuss Chart I -- Texas Eastern University
Enrollment History and Projections

1. Emphasize move to permanent campus in fall of 1976
2. Emphasize accomplishments in temporary quarters
3. Emphasize impact of occupying permanent campus

Even though the request which was made to the Legislative Budget Board for the coming biennium was and is appropriate for the continued growth and development of Texas Eastern University, the following increases for operating expenses above those recommended by the Legislative Budget Board are vital to sustaining the Texas Eastern University program and meeting minimal institutional needs during fiscal years 1978-79 and your consideration of these increases is respectfully requested:

1.	General Administration and Student Services	\$ 75,844
2.	General Institutional Expense	24,050
3.	Staff Benefits	
	a. Staff Group Insurance Premiums	37,080
	b. O.A.S.I.	3,510
	c. Workers Compensation Insurance	1,200
4.	Resident Instruction	
	a. Faculty Salaries	297,438
	b. Departmental Operating Expense	107,610
	c. Instructional Administration	42,913
5.	Library	150,000
	Total Increase	\$739,645

Turning now to the other category of institutional need, i.e., facilities which I referred to earlier, I first want to emphasize several critical concerns that exist pursuant to the challenge of providing needed facilities for Texas Eastern. These are:

1. The only source for funding Texas Eastern University facilities is through general revenue. Texas Eastern is not at the present time included in the ad valorem tax fund, an item which I trust will be acted on by the 65th legislature for Texas Eastern University since a new allocation period is to be considered during this legislative session. For complete accuracy perhaps I should mention that the only alternative we now have other than general revenue for funding construction is through our revenue bonds. This is not a viable alternative currently, however, because our governing board, in an effort to ease our space problems, has made a commitment under the revenue bonding authority which precludes any immediate additional relief from revenue bonds.
2. It is very important to recognize that construction being considered through our current request will not be ready for occupancy until September 1980 -- three and one-half years from today.
3. It should be emphasized again that the Texas Eastern University permanent campus was occupied only last fall and the impact of our permanent home is already indicated with the very healthy spring enrollment increase of 10.4 percent over last fall and 35.1 percent over the spring semester 1976. It is obvious, therefore, that growth and development is occurring and this growth and development will persist for several years.

The institutional situation relative to facility needs also can be more effectively illustrated graphically. Therefore, a chart depicting the relationship between enrollment and space needs has been developed. As the graphic material is viewed, it should be kept in mind that the standard of providing 113 assignable square feet per full time equivalent student is the standard utilized in interpreting the data contained on the chart.

Display and Discuss Chart II -- Relationship Between
Enrollments and Space Needs

1. Emphasize historical growth and projections
2. Emphasize point at which permanent facilities occupied

3. Emphasize relationship between growth and development in temporary quarters and projected growth and development to 1982
4. Emphasize that one building is being constructed under a revenue bond program in the total amount of \$1,750,000

Our facilities request is based on an institutional master plan that was developed by the Texas Eastern Board of Regents beginning in 1972 and later approved by the Coordinating Board, Texas College and University System. The plan was developed on the basis of four phases. Our request to you for the current session is designated Phase III and relates, as already has been specified, to Texas Eastern's growth and development. The facility request in priority order follows:

Library

General Academic - Education and Psychology
Physical Plant addition
General Academic - Lecture and Assembly
General Academic - Fine Arts

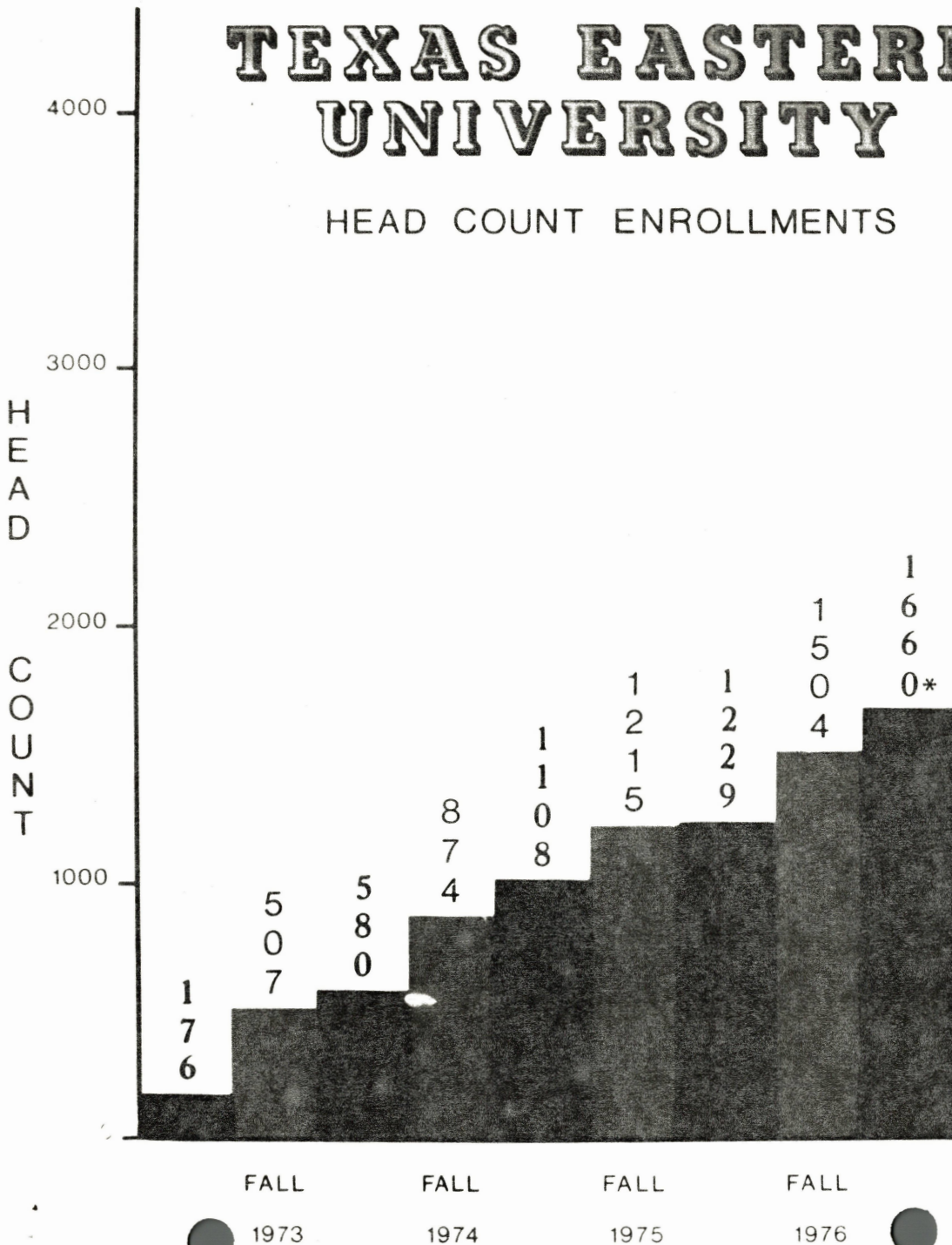
Other information pursuant to the facility request is included on the handout concerning facilities.

Regarding facilities for Texas Eastern University, I emphasize again that this construction program has been developed very carefully and in accordance with actual needs through which Texas Eastern may continue to progress toward fulfilling the charge stated by the Legislature upon its creation. Your consideration of the program in this context is respectfully requested.

JHS:rc
2-8-77

TEXAS EASTERN UNIVERSITY

HEAD COUNT ENROLLMENTS



PERCENTAGE INCREASES

FALL TO FALL

1973 — 1974	72.4
1974 — 1975	39.0
1975 — 1976	23.8

SPRING TO SPRING

1973 — 1974	229.5
1974 — 1975	91.0
1975 — 1976	10.9
1976 — 1977	35.1*

* UNOFFICIAL



TEXAS EASTERN UNIVERSITY

HEAD COUNT ENROLLMENTS

HEAD
COUNT

4000

3000

2000

1000

0

FALL

1973

5
0
7

FALL

1974

8
7
4

FALL

1975

1
2
1
5

FALL

1976

1
5
0
4

FALL

1977

2
2
0
0

FIRST
YEAR

FALL

1978

2
8
0
0

SECOND
YEAR

FALL

1979

3
2
0
0

FALL

1980

3
7
0
0

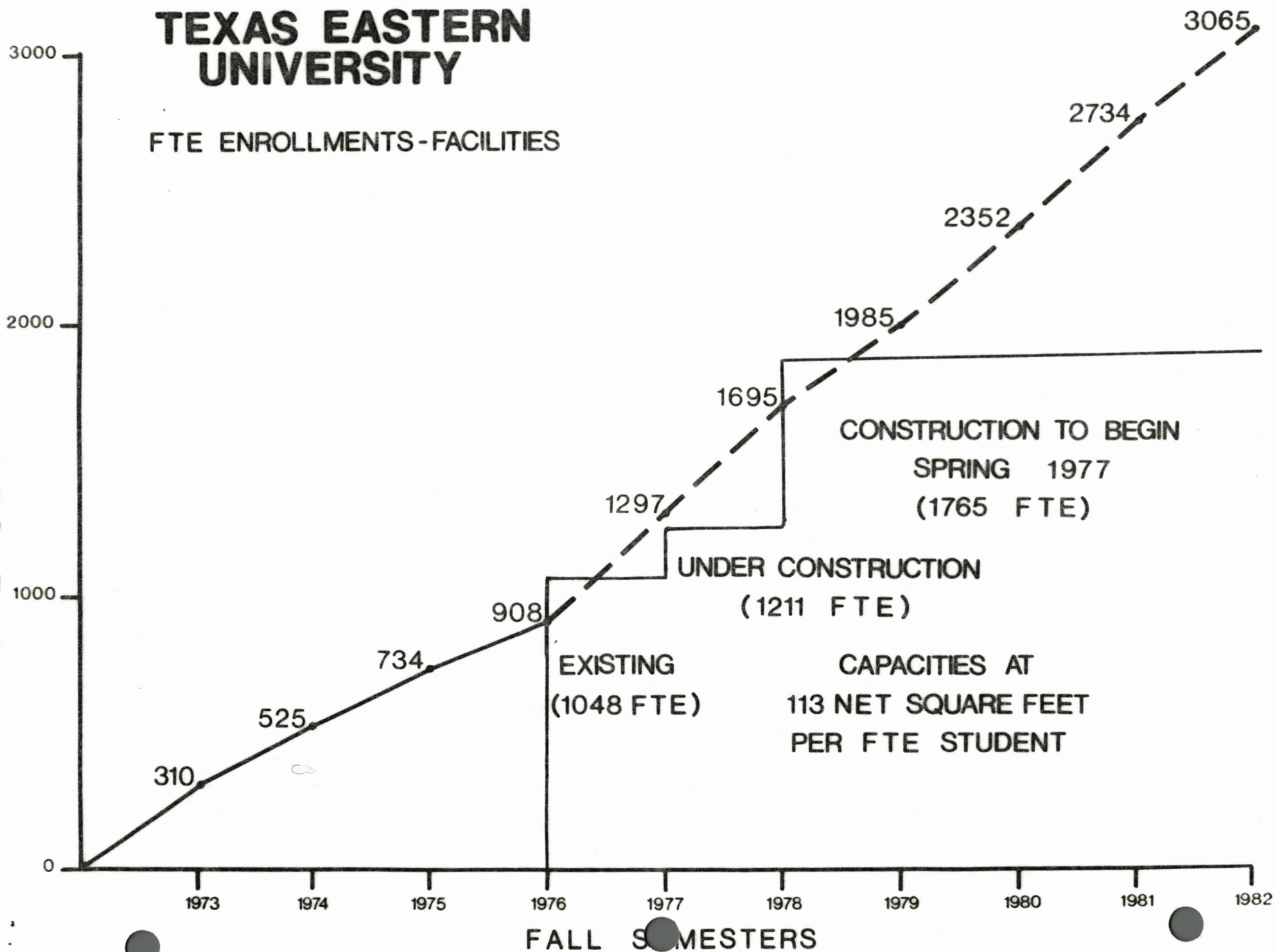


TEXAS EASTERN UNIVERSITY

FTE ENROLLMENTS-FACILITIES

F
T
E

S
T
U
D
E
N
T
S



TEXAS EASTERN UNIVERSITY

FTE ENROLLMENTS - FACILITIES

FTE
STUDENTS

